

DEPARTMENTAL BUDGET INFORMATION ELECTIONS (71)

MISSION

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City Elections as required by law with full service including voter education to all residents in compliance with Michigan election law.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

MAJOR INITIATIVES

Two-thousand (2000) was the first year in which the new Optical Scan Voting System was used in a Presidential Election.

Voter Education and Information:

This is a new initiative designed to increase citizen awareness of the procedures related to exercising voting rights and is an important public education and awareness effort. The challenges experienced locally in F.Y. 2000 with regard to the National Election, served as an important lesson. There is a significantly high percentage of the eligible voting population that is unaware of the procedures involved in the electoral process. An unprecedented number of citizens are unaware and uninformed of the process and procedures.

An educational campaign will be undertaken jointly between the Office of the City Clerk and the Department of Elections. The project will involve developing and utilizing audio and visual programs and instructional formats to develop this much needed information strategy. Additionally, a Speaker's Forum will be established in collaboration with community-based organizations, educational systems and other volunteers who have expressed an interest in this kind of educational program. Outreach into the community will be part of the overall design of this project initiative.

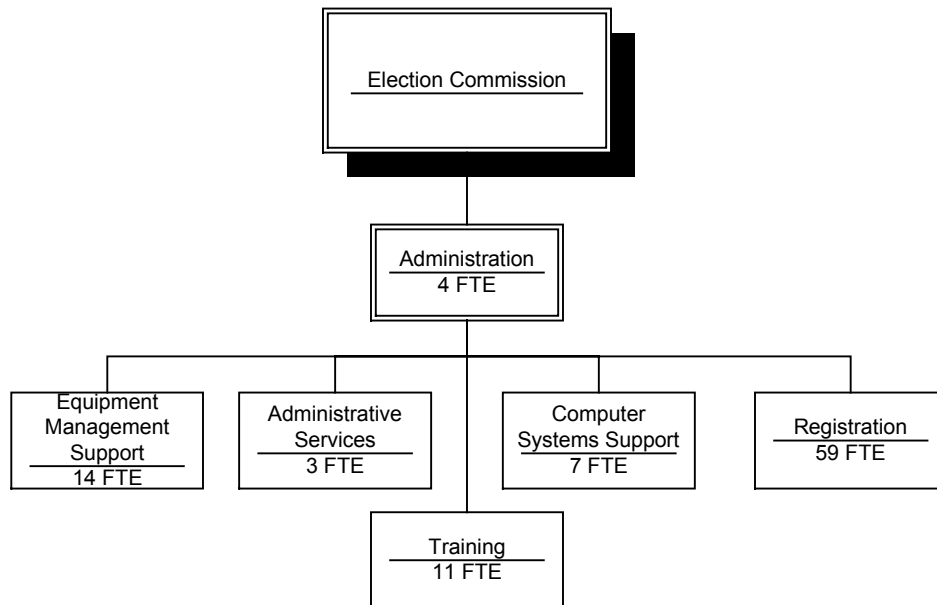
PLANNING FOR THE FUTURE

Over the years, it has become increasingly difficult to enhance operations without the introduction of needed technological advancements. The Department of Elections has used optical scanning technology to convert to a vote tabulation system that reduces over voting.

The voter registration/record keeping system is the lifeblood of the department and all of its operations and will be the next area to be modernized through technology. The Department of Elections will electronically store images of data/documents retrievable through the use of several computer accessible keys (name, address, date of birth etc.), thus making voter registration information and history more readily available. This project will also provide disaster recovery capabilities to ensure the security of electronically stored documents, which will be stored off-site.

DEPARTMENTAL BUDGET INFORMATION ELECTIONS (71)

ELECTION COMMISSION (71)



PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase participation in elections by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach:			
Total voter registration	627,000	635,000	630,000
Percent voter turnout - Primary	30%	40%	35%
Percent voter turnout - General	N/A	65%	55%
New registrations	65,000	90,000	85,000
Conduct all scheduled and special elections in the most efficient and effective manner provided by law:			
No. of available Election Day workers	1,500	2,000	2,500
Number of elections	2	5	3

**DEPARTMENTAL BUDGET INFORMATION
ELECTIONS (71)**

EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,501,595	\$ 3,245,291	\$ 3,610,946	\$ 365,655	11%
Employee Benefits	1,275,916	1,408,933	1,692,738	283,805	20%
Prof/Contractual	1,040,853	2,227,108	2,427,444	200,336	9%
Operating Supplies	233,633	305,912	438,498	132,586	43%
Operating Services	561,245	884,802	1,363,549	478,747	54%
Capital Equipment	1,106	43,000	207,900	164,900	383%
Fixed Charges	577,262	577,263	577,263	-	0%
Other Expenses	15,160	(131,649)	8,000	139,649	-106%
TOTAL	\$ 6,206,770	\$ 8,560,660	\$ 10,326,338	\$ 1,765,678	21%
POSITIONS	68	98	101	3	3%

REVENUES

	1999-00 Actual Revenue	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 144,023	\$ 160,000	\$ -	\$ (160,000)	-100%
Sales & Charges	1,225,983	7,000	15,000	8,000	114%
TOTAL	\$ 1,370,006	\$ 167,000	\$ 15,000	\$ (152,000)	-91%

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ELECTIONS (71)**

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